

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

Agency: Department of Revenue

Allocation	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
Taxation and Treasury									
Tax Division	15,230.8	350.0	15,279.3	16,582.7	16,945.4	1,666.1	10.9 %	362.7	2.2 %
Treasury Division	10,200.8	0.0	10,206.6	10,206.6	10,206.6	0.0		0.0	
Unclaimed Property	530.9	0.0	531.9	531.9	682.0	150.1	28.2 %	150.1	28.2 %
AK Retirement Management Board	9,939.2	0.0	9,939.2	9,939.2	9,939.2	0.0		0.0	
ARM Custody and Mgt Fees	50,000.0	0.0	50,000.0	45,000.0	45,000.0	-5,000.0	-10.0 %	0.0	
Permanent Fund Dividend Divisi	8,740.0	0.0	8,768.8	8,241.2	8,249.4	-519.4	-5.9 %	8.2	0.1 %
<b>Appropriation Total</b>	<b>94,641.7</b>	<b>350.0</b>	<b>94,725.8</b>	<b>90,501.6</b>	<b>91,022.6</b>	<b>-3,703.2</b>	<b>-3.9 %</b>	<b>521.0</b>	<b>0.6 %</b>
Child Support Services									
Child Support Services	25,939.6	0.0	26,021.6	25,721.6	25,745.2	-276.4	-1.1 %	23.6	0.1 %
<b>Appropriation Total</b>	<b>25,939.6</b>	<b>0.0</b>	<b>26,021.6</b>	<b>25,721.6</b>	<b>25,745.2</b>	<b>-276.4</b>	<b>-1.1 %</b>	<b>23.6</b>	<b>0.1 %</b>
Administration and Support									
Commissioner's Office	885.8	104.4	885.8	635.8	635.8	-250.0	-28.2 %	0.0	
Administrative Services	2,801.1	0.0	2,805.0	2,455.0	2,454.9	-350.1	-12.5 %	-0.1	
Criminal Investigations Unit	419.6	0.0	420.2	388.7	388.4	-31.8	-7.6 %	-0.3	-0.1 %
<b>Appropriation Total</b>	<b>4,106.5</b>	<b>104.4</b>	<b>4,111.0</b>	<b>3,479.5</b>	<b>3,479.1</b>	<b>-631.9</b>	<b>-15.4 %</b>	<b>-0.4</b>	
Mental Health Trust Authority									
Mental Health Trust Operations	4,625.3	0.0	4,625.3	4,745.1	4,745.1	119.8	2.6 %	0.0	
Long Term Care Ombudsman Offic	879.0	0.0	879.0	900.7	900.7	21.7	2.5 %	0.0	
<b>Appropriation Total</b>	<b>5,504.3</b>	<b>0.0</b>	<b>5,504.3</b>	<b>5,645.8</b>	<b>5,645.8</b>	<b>141.5</b>	<b>2.6 %</b>	<b>0.0</b>	
AK Muni Bond Bank Authority									
AMBBA Operations	1,009.3	0.0	1,009.6	1,009.6	1,009.5	-0.1		-0.1	
<b>Appropriation Total</b>	<b>1,009.3</b>	<b>0.0</b>	<b>1,009.6</b>	<b>1,009.6</b>	<b>1,009.5</b>	<b>-0.1</b>		<b>-0.1</b>	
AK Housing Finance Corporation									
AHFC Operations	98,993.2	0.0	98,993.2	99,493.2	99,493.2	500.0	0.5 %	0.0	
AK Corp for Affordable Housing	479.2	0.0	479.2	479.2	479.2	0.0		0.0	

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

Agency: Department of Revenue

Allocation	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
AK Housing Finance Corporation (continued)									
<b>Appropriation Total</b>	99,472.4	0.0	99,472.4	99,972.4	99,972.4	500.0	0.5 %	0.0	
AK Permanent Fund Corporation									
APFC Operations	17,800.4	0.0	17,800.4	17,680.7	17,680.7	-119.7	-0.7 %	0.0	
APFC Investment Management Fee	150,498.7	0.0	150,498.7	129,400.6	129,400.6	-21,098.1	-14.0 %	0.0	
<b>Appropriation Total</b>	168,299.1	0.0	168,299.1	147,081.3	147,081.3	-21,217.8	-12.6 %	0.0	
<b>Agency Total</b>	398,972.9	454.4	399,143.8	373,411.8	373,955.9	-25,187.9	-6.3 %	544.1	0.1 %
Funding Summary									
Unrestricted General (UGF)	25,514.5	854.4	25,587.9	27,382.6	27,752.2	2,164.3	8.5 %	369.6	1.3 %
Designated General (DGF)	2,622.0	0.0	2,626.3	2,626.3	2,777.4	151.1	5.8 %	151.1	5.8 %
Other State Funds (Other)	290,662.3	-400.0	290,700.4	263,471.7	263,479.7	-27,220.7	-9.4 %	8.0	
Federal Receipts (Fed)	80,174.1	0.0	80,229.2	79,931.2	79,946.6	-282.6	-0.4 %	15.4	

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovSupOpT (FY20 Gov Supp Operating Total)** - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).